Scorecards

E Parks, Recreation and Cultural Affairs

_	o filter		DPRCA Strategic Objectives					
rese	ntation	-	fuse diverse arts and cultural experiences	into the cor	nmunity throug	h advocacy, si	upport, educat	ion and
_	♦ 0 ●	0 🚲	1					
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period
	-		Art Education - Increase Number of Participants in Classes/Workshops	1,025	1,103	-78	7%	FY 09 Q4
	A		Cyclorama Visitors	22,900	33,000	-10,100	31%	FY 09 Q4
	▼		Cultural Experience Project - Enrollment Against Attendance Target	91,578	95,733	-4,155	4%	FY 09 Q4
3>			Amount of Funds from Outside Public/Private/Corporate Sources		US\$130,000.00			FY 10 Q1
	Design		de state-of-the-art facilities by assessing,	prioritizing,	and upgrading	existing capit	al assets.	
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
•	₩	<u></u>	Capital Projects On Schedule	75%	75%	0%	0%	Aug FY 10
	₩		Skilled Services Work Orders Filled On Time	98.00%	90.00%	8.00%	8.89%	Aug FY 10
	-		Contractor Work Orders Filled On Time	100.0%	90.0%	10.0%	11.1%	Aug FY 10
			ark system that is safe, well maintained, al	bundant, ac	cessible, and we	ell-funded.		
	♦2							
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
	▼	-	Routine Tree Takedown Work Order Age (days) -Open	61	45	16	36%	Aug FY 10
>	₩	-	Scheduled Activity Trim/Leaf Removal- Undergrowth	94.00%	95.00%	-1.00%	1.05%	Aug FY 10
>	▼		Scheduled Activity Mulching/Mowing	92.00%	95.00%	-3.00%	3.16%	Aug FY 10
	A	<u></u>	Scheduled Activity Litter/limbs/playgrounds	104.00%	95.00%	9.00%	9.47%	Aug FY 10
	A	<u></u>	Scheduled Activity Garbage-Parks	117.00%	95.00%	22.00%	23.16%	Aug FY 10
	▼	-	Routine Tree Takedown Work Order Age (days) -Closed	34	45	-11	24%	Aug FY 10
enio	eation - r popula	ations t	e accessible recreation programs, which at to be inspired, grow and achieve through l	fford an opp earning and	ortunity for afto l life-skill experi	er-school, sun ences.	nmer youth, te	ens and
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
	A		Recreation Program Enrollment	4,374	3,551	823	23%	Aug FY 10
	Δ	<u></u>	Participants Served	28,788	22,890	5,898	26%	Aug FY 10
	-	<u></u>	Recreation Programs Offered	31	31	0	0%	Aug FY 10
			Participant to Staff Ratio			3	17%	Aug FY 10

Metric Studio

Scorecards

E Parks, Recreation and Cultural Affairs

